Department of Environment and Natural Resources PHYSICAL AND FINANCIAL PERFORMANCE FOR CALENDAR YEAR 2023

For the month of December

OFFICE: NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

			PHYSI	CAL PI	ERFOR	MANCE					FINA	NCIAL I	PERFORMA	NCE			REMARKS/Justification
PROGRAMS/ACTIVITIES/	PERFORMANCE	Targe	et	Accomp	lishment	9	6 Accomp		Expense Class		Obligation	Disb	ursement	% Budget	Utilization F	Rate (BUR)	ns for those activities with minor deviation - 70% - 90% major
PROJECTS (P/A/PS)	INDICATORS	Annual	This Quarter	This Quarter	To Date	This Quarter	To Date	Annual	(Capital Outlay, MOOE, PS)	Allotment "000" (Php)	To Date	This Quarter	To Date	(Oblig/Allot) * 100	(Disb/Allot) * 100	(Disb/Oblig) * 100	deviation - below 70%
1	2	3	4	5	6	7= 5/4	8	9= 6/3	10	11	12	13	14	15=(12/11)*100	16=(14/11)* 100	17=(14/12)* 100	18
MAPPING AND GEOSPATIAL																	
INFORMATION PROGRAM																	
General Admimistration and Support									PS	59,037.61	59,035.22	18,519.98	57,934.60	100.00%	98.13%	98.14%	
									MOOE	105,973.39	105,533.61	28,098.61	104,201.07	99.59%	98.33%	98.74%	
									со	•							
General Management and Supervision	No. of management meetings conducted	5	5	6	6	120	120	120									
	No. of Appraisal Internal Control System report prepared	13	13	13	13	100	100	100									
Administrative Support	No. of Annual Procurement Plan prepared and submitted	1	1	1	1	100	100	100									
	No. of Recruitment Plan prepared	1	1	1	1	100	100	100									
	No. of vacant positions filled-up	25	25	67	67	268	268	268									The 25 target was derived from the vacant and anticipated vacancies by the end of FY 2022 vis-à-vis the priority positions to be filled up and historical data on the filling-up of vacancies from the prior years. The over accomplishment is attributed to the high turnover of personnel due to retirement and internal movement due to promotion.
3. Financial Management	No. of financial statements, BFAR, FPR and status of funds(SF) prepared	12 FS, 4 BFAR, 12 FPR & 12 SF	12 FS, 4 BFAR, 12 FPR & 12 SF	12 FS, 4 BFAR, 12 FPR & 12 SF	12 FS, 4 BFAR, 12 FPR & 12 SF	100	100	100									
Organizational Performance Management	No. of annual and medium-term plans prepared and submitted	3	3	3	3	100	100	100									
	No. of quarterly physical and financial performance report prepared and submitted	4	3	4	4	100	100	100									
	No. of Program Review and Analysis conducted	4	4	4	4	100	100	100		-					S		

1.1 Exclusive Economic Zone/Extended Continental Shelf, and Regime of Islands (West of Busuanga and West of Luzon) 1.2 Archipelagic and Marine Internal Waters (including Sealanes) North	Area in square kilometers surveyed Area in square kilometers surveyed	4,000 sq. km. bathy. 1,000 sq. km.	4,000 sq. km. bathy.	2,663.45 sq. km. bathy.	2,663.45 sq. km. bathy.	66.59	66.59	66.59									The bathymetric survey of EEZ and archipelagic and marine internal waters were discontinued due to inadequate automotive diese oil (ADO). The approved agency budget for the ADO is insufficient to support the operation of the four (4) survey vessels due to the high cost and successive increases of petroleum projects. The survey of additional P&H (as reported
Surveys and Nautical Charting 1. Hydrographic Surveys																	
									со	*							
A. Hydrographic and Ocenographic									PS MOOE	237,737.50 216,093.50	237,701.34	92,998.98 51,660.67	232,510.44 212,874.66	99.98%	97.80% 98.51%	97.82% 98.58%	
Operations																	
	submitted	TOARV TOPB	TGAK	GPB	GPB	100	100	100									
	No. of Lactation Station maintained No. of GPB and GAR prepared and	1 Lactation Station 1 GAR/ 1 GPB	1 1 GAR	1 1 GAR/ 1	1 1 GAR/ 1	100	100	100									
	No. of Day Care Center maintained	1 Day Care Center	1	1	1	100	100	100									
	No. of GAD-related activities conducted	8	8	8	8	100	100	100									
7. Gender and Development	No. of Gender Sensitivity Trainings conducted	2	2	2	2	100	100	100									
	No. of Learning and Development (L&D) Plan prepared	1	1	1	1	100	100	100									
6. Human Resource Development	No. of trainings conducted	12	12	12	12	100	100	100									
	No. of vehicles maintained (corrective and preventive)	55	55	55	55	100	100	100									
	No. of communication and technical equipment maintained (corrective and preventive)	12	12	12	12	100	100	100									
	No. of materials recovery facility maintained	1	1	1	1	100	100	100									
	No. of rainwater harvesting facility established	1	1	1	1	100	100	100									
5. Engineering Management	No. of buildings maintained (corrective and preventive maintenance)	8	8	8	8	100	100	100									
	No. of agency's OPCR prepared and submitted	2	2	2	2	100	100	100									

1.3 Ports & Harbors (P&H) Pag-asa Island and Culion, Palawan	No. of P&H surveyed	2 P&H	2	3	3	150	150	150					The survey of Hidden Beach, Subic Bay and Vicinity (part of Subic berths and ports) was prioritized and accomplished per request of the Subic Bay Metropolitan Authority (SBMA).
1.4 Maintenance of Survey Vessels	No. of survey platforms maintained	4	4	4	4	100	100	100					
1.5 Maintenance and Operation of Magnetic Observatory													
1.5.1 Maintenance of Magnetic Observatory (Muntinlupa)	Minimum hourly values acquired and processed	8,310	8,310	8,760	8,760	105.42	105.42	105.42					The acquisition of hourly values is a continuing activity for the Magnetic Observatory. The annual target are minimum hourly values projected to be acquired for the year. The excess data gathered will still be used in the continuous updating of the Philippine Isogonic Chart.
	Mimimum absolute Magnetic observation conducted	108	108	124	124	114.81	114.81	114.81					Additional absolute magnetic observations were conducted to ensure the quality of data produced. The action is part of the risk management initiatives in the project implementation as some of the absolute data gathered may not meet the desired standards due to the possible presence of man-made objects in the vicinity or the possible occurrence of natural disturbances such as the magnetic storms during the conduct of the activity.
1.5.2 Observation of Magnetic Repeat Stations (MRS) - Nationwide	No.of MRS observed	18	18	18	18	100	100	100					
2. Nautical Charting													
2.1 P&H	No. of P&H charts produced	8	8	8	8	100	100	100					
(Masbate Harbor, Polambato Port, Manila Harbor, Tubigon, Pasacao Anchorage, Balanacan, Laoan, Bay of Bicoblan)													
2.2 Approach Charts (Calapan, Puerto Galera and Batangas Bay)	No. of approach charts produced	2	2	2	2	100	100	100					
2.3 Coastal Charts	No. of coastal charts produced	10	10	10	10	100	100	100		-			
(Chart No. 1540, 1526, 1523, 1524, 1513, 1548, 1549, 1509, 1528, 1561)	no. or obastal orial to produced	10	10	10	10	100	100	100					
2.4 EEZ Charts (Philippine Rise to Pratas Island)	No. of EEZ charts produced	1	1	1	1	100	100	100					
2.5 General Charts (Chart No. 5006, 5008, 5015, 5003, 5014)	No. of general charts produced	5	5	5	5	100	100	100					
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2.6 Master Charts (Nationwide)	No. of master charts approved	20	20	27	27	135	135	135					The overperformance is the result of process improvements and capacity builings through L&D interventions implemented which resulted to enhanced efficiency in chart compilation and review.
2.7 Electronic Navigational Charts (ENCs) (Nationwide)	No. of cells created/updated	10	10	10	10	100	100	100					
2.8 R and D Preparation of S-57 for conversion to S-101	No. of cells converted	5	5	5	5	100	100	100					
Physical Physical Oceanographic													
3.1 Maintenance of Tide Stations	No. of primary tide stations maintained	60	59	59	59	98.33	98.33	98.33					Mariveles tide station was deactivated due to frequent breakdown of instrument caused by intensive port activities in the area. It is planned to be relocated to another area in 2024.
3.2 Acquisition of Physical Oceanographic Data	% of tide stations operational	95%	95%	95%	95%	100	100	100					
2.2 Data Processing Analysis and	No of authordinate statics												
3.3 Data Processing, Analysis and Prediction Prediction	No. of subordinate stations reobserved	2	2	2	2	100	100	100					
	No. of tidal current stations observed	2	2	2	2	100	100	100					
	No. of wave stations observed	2	2	2	2	100	100	100					
-	% of tidal data downloaded	100%	100%	100%	100%	100	100	100					
3.4 Oceanographic Data													
- Updating and Maintenance of National Oceanographic Data Center	No. of oceanographic databank managed	1	1	1	1	100	100	100					
- Preparation and Publication of Tide	No. of TCT copies printed	2,000	2,000	2,000	2,000	100	100	100					
and Current Tables (TCT)													
- Provision of Oceanographic Information	% of clients served	100%	100%	100%	100%	100	100	100					
Delineation of Maritime Zones											7.00		
4.1 Delineation of Municipal Waters (MW)	No. of LGUs and other stakeholders assisted	84	84	111	111	132.14	132.14	132.14					The increase in the provision of technical assistance was due to the implementation of the Fisheries Compliance Audit (FishCA) which urged the prioritization of municipal water delineation among stakeholders.
4.2 Delineation of Maritime Zones													
- Delineation of Internal Waters (IW)	No. of 15-series Charts compiled with IW limits	17	17	17	17	100	100	100					
- Undersea Feature Naming (UFN)	No. of name proposals submitted to UFN Technical Working Group (TWG)	34	34	69	69	202.94	202.94	202.94					Exceeded the target output due to prioritization and inclusion of additional UFN proposals. With support from the UFN-TWG, named as many features as possible to manifest strong support to the national strategy of positioning the Philippines on international charts and scientific literatures.

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4.3 Production of Nautical Publications																	
4.3 Production of Nautical Publications	No. of NTM emailed to subscribers	12	12	12	12	100	100	100									
- Navigational Warnings (NW)	% of relevant MSI published as NW	100%	100%	100% (410)	100% (410)	100	100	100									
- Philippine Coast Pilot Book (CP)	Chart Catalogue published	1	1	1	1	100	100	100									
- Philippine List of Light (LL)	No. of LL printed	100	100	100	100	100	100	100								Ĭ	
Cumulative List of Notices to Mariners (CLNM)		1	1	1	1	100	100	100									
B. Topographic Mapping & Geodetic																	
Surveys									PS MOOE	69,437.33 506,768.67	69,437.33 502,167.07	22,044.80 173,154.00	69,432.83 481,883.75	100.00% 99.09%	99.99% 95.09%	99.99% 95.96%	
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1. Large-Scale Mapping 1:4,000 and 1:10,000																	
	No. of mapsheets @ 1:4,000 scale produced	360	360	360	360	100	100	100									
Cities of Batac, Laoag, Legaspi,																	
Danao, Digos, and Surigao																	
1.2 1:10,000 scale updated topographic maps for mass production and print-on demand large-scale	No. of line maps @ 1:10,000 scale produced	1,500	1,500	1,500	1,500	100	100	100									
Provinces of Abra, Ilocos Sur, Bulacan,																	
Albay, Iloilo, Cebu, Davao del Sur																	
Agusan del Norte, and Surigao del Norte																	
1.3 Geodatabasing and cartographic	No. of maps geodatabased	220	220	220	220	100	100	100								,	
Enhancement of large-scale 1:10,000	No. of maps enhanced	85	85	85	85	100	100	100									
topographic maps for mass production and print-on demand																	
Alabel, Lingayen, Tagbilaran City, Daet, Surigao City, Calamba City, Lucena City, Digos City, and Tandag City																	
4.4 Madium and Ownell Co. 4.44																	
1.4 Medium and Small-Scale Mapping																	
	No. of 1:50,000 maps produced	45	45	45	45	100	100	100									
Mindoro Island and Negros Island																	
1:250,000 scale	No. of 1:250,000 maps produced	5	5	5	5	100	100	100		-							
Taytay, Calbayog City, Ormoc City, Puerto Princesa and Dumaguete City							·										
	No. of provincial maps produced	12	12	12	12	100	100	100									
Basilan, Cotabato, Maguindanao													-				

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Sultan Kudarat, Bukidno, Davao del Sur															
South Cotabato, Region III, and Region VIII															
1.6 Philippine Gazetteer	No. of provinces with updated	7	7	7	7	100	100	100							Typo error on numerical annual target (the areas are correct = 7 in total)
Aurora, Isabela, Guimaras,	geographic data for Philippine														ourout - I in totaly
Quirino, Sarangani, Aklan, and	Gazetteer														
Antique (Alternate sites: Batangas,															
Cavite, Lguna, Rizal, Bukidnon,															
Davao del Sur, South Cotabato															
National Capital Region (2nd District), and Albay															
Printing and Reprinting of Topographic, Administrative Maps, Nautical Charts and Publications	No. of maps and charts printed	130	130	132	132	101.54	101.54	101.54							
	No. of special publications printed	3,000 sheets	3,000 sheets	3,000 sheets	3,000 sheets	100	100	100							Note: 3,000 sheets of Centennial Calendar, 2,000 pamphlets
		2,000 pamphlets	2,000 pamphlets	2,000 pamphlets	2,000 pamphlets	100	100	100							2024 NAMRIA Planner, and 13,000 sheets of 2024 NAMRIA Calendar
		13,000 sheets	13,000 sheets	13,000 sheets	13,000 sheets	100	100	100							
2. Geodetic Network Development															
2.1. Establishment of Active	No. of AGS established	3	3	3	3	100	100	100							
Geodetic Stations (AGS)															
Bago City, Lingayen, Digos/ Pag-asa Island															
2.2. AGS Site Selection	No. of sites selected	6	6	6	6	100	400	400							
Muñoz NE, San Carlos NGE, Linggayen, Gingoog MSE, and Iligan City	No. of Sites selected	0	0	0	0	100	100	100							
2.3. Maintenance of AGS	No. of AGS maintained	58	58	58	58	100	100	100							
Nationwide															
2.4. Clahat Navinational Satallia	No. of DMa lovelled	450	450	450	450	400	400	400							
2.4 Global Navigational Satellte Sytem (GNSS) Relevelling	No. of BMs levelled	150	150	150	150	100	100	100							
Regions IV and VI															
2.5. Relevelling of Benchmarks (BMs) Inspection	No. of BMs relevelled	385	385	385	385	100	100	100							
Eastern MIndanao and Regions III and IV															
2.6 Geodetic Control Points (GCP)	No. of GCPs recovered and updated	100	100	100	100	100	100	100							
Recovery and Updating															
Regions III and IV															
2.7. Densification of Gravity	No. of gravity stations densified	500	500	500	EOO	100	100	100							
Stations	ivo. or gravity stations defisited	500	500	500	500	100	100	100							
Regions VI and VII															
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C. Resource Mapping and Asessment									PS	62,238.47	62,238.47	18,431.92	62,238.47	100.00%	100.00%	100.00%	
									MOOE	22,648.53	22,575.19	6,114.98	22,036.70	99.68%	97.30%	97.61%	
Forestland Evaluation	No. of Unclassified Public Forests	2	2	0	0	400	400	400	CO	/ * X							
		2	2	2	2	100	100	100									
and Mapping	(UPF) sites classified with land																
Municipalites of Alabel, Malungon, Glan, and Maasin, Province of Sarangani	classification maps																
Municipalites of Buenavista, Gen. Luna and Catanauan, Province of Quezon		_															
2. Land Cover Mapping	No. of provinces with updated	13	42	12	42	400	400	400									
	No. of provinces with updated	13	13	13	13	100	100	100									
Batanes, Nueva Ecija, Laguna, Batangas	land cover maps																
Cavite, Quezon, Rizal, Palawan,										,							
Marinduque, Mindoro Occidental,																	
Romblon, Mindoro Oriental and																	
Guimaras																	
Coastal Resoure Mapping	No. of coastal provinces mapped	12	12	12	12	100	100	100									
and Assessment																	
Sarangani, Dinagat Island,																	
Zamboanga del Norte, Catanduanes,																	
Agusan del Norte, Aklan, Capiz, Iloilo, South Cotabato (General Santos), Mindoro Orinetal, Mindoro Occidental, and Batangas																	
ENR Data Integration	No. of provinces with index and	5	5	5	5	100	100	100									
Anguas Panguat Kalinga	Integrated map of ENR Datasets	Ç			•	100	100	100									
5. Participatory Land Use Mapping	No. of provinces with existing	1	1	1	1	100	100	100									
Dinagat Island and CCAM-DRR	land use map produced																
Priority Area																	
D. Geospatial Information Management									PS	57,784.00	57,773.66	19,006.71	56,163.18	99.98%	97.20%	97.21%	
									MOOE	28,262.00	28,130.31	8,860.41	28,130.31	99.53%	99.53%	100.00%	
									СО								
	No. of information systems	3	3	3	3	100	100	100									
	developed	27	0.7	07	07	400	400	400									
	No. of information systems maintained	37	37	37	37	100	100	100									
	No. of database design developed	2	2	2	2	100	100	100									
	No. of operations support and	2	2	2	2	100	100	100									
	geospatial corporate databases																
	updated																

3. Geospatial Information Services	% of clients served	100%	100%	100% (8,514)	100% (8,514)	100	100	100									
	% of GIS trainings conducted	100%	100%	100% (32)	100% (32)	100	100	100									
	No. of IECs conducted	4	4	5	5	125	125	125									The additional IEC accomplished was due to th conduct of the webinar on th Integrated Geospatial Information Framework.
	No. of NAMRIA IEC Materials Produced	4	4	4	4	100	100	100									
4. Geospatial Information and	% operational level of all computer	≥ 95%	≥ 95%	99.988%	99.988%	100	100	100									
Communication Technology	systems maintained																
	% operational level of all network	≥ 95%	≥ 95%	99.896%	99.896%	100	100	100									
	systems maintained																
TOTAL									PS	486,234.91	486,186.01	171,002.40	478,279.52	99.99%	98.36%	98.37%	
TOTAL									MOOE	879,746.09	874,349.17	267,888.67	849,126.49	99.39%	96.52%	97.12%	
TOTAL									СО			()	K.F.	: # X			
GRAND TOTAL									(PS+MOOE +CO)	1,365,981.00	1,360,535.18	438,891.07	1,327,406.01	99.60%	97.18%	97.56%	

Prepared by:

XENIA R. ANDRES
Chief, Policy and Planning Division
Support Services Branch, NAMRIA

GRACE A TOLENTINO

Officer-In-Charge, Financial and Management Division Support Services Branch, NAMRIA

Approved:

Usec. PETER N. TIANGCO, PhD. CESO I
Administrator, NAMRIA